

## Office of Education Equity Current to Proposed Budgets

Cost Centers	Current Budget 2013	Proposed Projected 2014
215 Denfeld	\$ 140,000.00	\$ 140,000.00
220 East	\$ -	\$ -
550 Piedmont	\$ 34,200.00	\$ 34,200.00
320 Ordean	\$ 65,000.00	\$ 65,000.00
350 Lincoln Park	\$ 65,000.00	\$ 65,000.00
520 Lowell	\$ 34,200.00	\$ 34,200.00
540 Nettleton (Myers-Wilkins 2014)	\$ 200,000.00	\$ 200,000.00
690 Staff Development	\$ 153,195.14	\$ 153,195.14
700 Recruitment	\$ 5,000.00	\$ 5,000.00
693 Administration	\$ 154,070.10	\$ 154,070.10
689 Intergration Specialist	\$ 981,771.65	\$ 981,771.65
025 Cultural Center	\$ 168,068.40	\$ 168,068.40
691 Indian Education	\$ 47,781.55	\$ 47,781.55
Total Budget	<u>\$ 2,048,286.84</u>	<u>2,048,286.84</u>

Office of Education Equity  
Current and Proposed Staff and Program Budgets for 2013-2014

Cost Centers	STAFF		PROGRAM	
	Current '13	Proposed '14	Current '13	Proposed '14
215 Denfeld	\$ 135,000.00	\$ 135,000.00	\$ 5,000.00	\$ 4,625.00
220 East	\$ -	\$ -	\$ -	
550 Piedmont	\$ 32,000.00	\$ 32,000.00	\$ 2,200.00	\$ 2,035.00
320 Ordean	\$ 60,000.00	\$ 60,000.00	\$ 5,000.00	\$ 4,625.00
350 Lincoln Park	\$ 47,188.00	\$ 47,188.00	\$ 17,812.00	\$ 16,476.10
520 Lowell	\$ 23,500.00	\$ 23,500.00	\$ 10,700.00	\$ 9,897.50
540 Nettleton (Myers-Wilkins 2014)	\$ 68,075.00	\$ 68,075.00	\$ 131,925.00	\$ 122,030.63
690 Staff Development	\$ 137,141.00	\$ 137,141.00	\$ 16,054.14	\$ 14,850.08
700 Recruitment	\$ -	\$ -	\$ 5,000.00	\$ 4,625.00
693 Administration	\$ 145,090.00	\$ 145,090.00	\$ 8,980.00	\$ 8,306.50
689 Intergration Specialist	\$ 898,062.00	\$ 898,062.00	\$ 83,709.65	\$ 77,431.43
025 Cultural Center	\$ 133,068.40	\$ 133,068.40	\$ 35,000.00	\$ 32,375.00
691 Indian Education	\$ 47,781.55	\$ 47,781.55	\$ -	\$ -
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Subtotal Budget	\$ 1,726,905.95	\$ 1,726,905.95	\$ 321,380.79	\$ 297,277.23
Increase/Decrease	Resident Student Adjustment		\$ (24,103.56)	
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Total Budget	<b>\$ 2,024,183.18</b>			